

SPU YARD WASTE HAULING COSTS

TABLE 1: 2011 YARD WASTE HAULING COSTS (to Maple Valley & Everett)

Cost Categories	Actual Expense	YW Share	YW Share Based On	\$/Year	Total Costs per Ton	
SPU Hauling Labor	\$ 934,494	32%	Drive Time	\$ 299,038	2011 \$/ton	\$ 21.88
SPU Fuel and Haul Maintenance	\$ 582,513	61%	Miles Driven	\$ 355,333	2014 \$/ton	\$ 23.22
SPU Capital (\$/Year for YW Trucks and Trailers)	\$ 349,019	100%	All YW Capital	\$ 349,019		
Total/yr				\$ 1,003,390		
2011 Hauled Tons				45,850		

TABLE 2: PROJECTED 2014 YARD WASTE HAULING COSTS

Row	Scenario	Cost per Ton	Tons/ Load	Cost/ Load	Round Trip Miles	% of Seattle Tons	2014 Tons to be Hauled	Total Haul \$/Year	Process Fee \$/Ton	Total Haul & Proces \$/Year	Cost vs Contractor Haul
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Hauling to Cedar Grove Maple Valley & Everett

C.1	Table 1 Current Costs Inflated to 2014	\$23.22	17.1	\$397	55
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Hauling to Lenz in Stanwood

2014 Total Tons 95,000

L.1	Lenz Hauls	\$16.12	25	\$403	105	40%	38,000	\$612,560	\$ 31.60	\$1,813,360	\$ -
L.2	SPU Hauls (17 ton)	\$44.34	17.1	\$758	105	40%	38,000	\$1,684,772	\$ 31.60	\$2,885,572	\$ 1,072,212
L.3	SPU Hauls (25 ton)	\$30.33	25	\$758	105	40%	38,000	\$1,152,384	\$ 31.60	\$2,353,184	\$ 539,824

Hauling to PacifiClean (via Maple Valley Trans-Load or Direct to Elk Heights)

P.1	PacifiClean Hauls	N/A	25	N/A	198	60%	57,000	\$ -	\$ 49.50	\$2,821,500	\$ -
P.2	SPU Hauls to Maple Valley (17 tons)	\$17.73	17.1	\$303	42	60%	57,000	\$1,010,863	\$ 45.41	\$3,599,233	\$ 777,733
P.3	SPU Hauls to Maple Valley (25 tons)	\$12.13	25	\$303	42	60%	57,000	\$691,430	\$ 45.41	\$3,279,800	\$ 458,300
P.4	SPU Hauls to Elk Heights (25 tons)	\$57.19	25	\$1,430	198	60%	57,000	\$3,259,601	N/A	N/A	N/A

PacifiClean has a combined fee of \$49.51/ton that includes processing and hauling from Seattle to Elk Heights or a combined fee of \$45.41/ton that includes processing and hauling from Maple Valley to Elk Heights. (N/A = Not available price components that were not in the proposals.)